



Proposed Budget Overview

Fiscal Year 2009-2010



2009-2010 Proposed Budget Overview

GENERAL FUND Revenues

	Proposed 2009-2010		Current Year 2008-2009		Change from prior year
	Budget	%	Budget	%	
City of Memphis	\$ 84,731,347	9.69%	\$ 84,731,347	8.94%	0.00%
County of Shelby	254,989,284	29.14%	252,391,145	26.63%	1.03%
Local Sales Tax	89,094,000	10.18%	93,699,200	9.89%	-4.91%
State of Tennessee	427,889,544	48.90%	433,398,950	45.72%	-1.27%
Federal Funds	6,409,979	0.73%	3,006,600	0.32%	113.20%
Local Funds	1,970,000	0.23%	4,430,000	0.47%	-55.53%
Planned Use of Fund Balance	9,924,857	1.13%	76,198,185	8.04%	-86.97%
Total Proposed Revenues	\$ 875,009,011	100.00%	\$ 947,855,427	100.00%	-7.69%



2009-2010 Proposed Budget Overview

GENERAL FUND

Expenditures by Object

City of Memphis	-	0.00%	57,460,947	6.06%	-100.00%
Salaries	\$ 538,159,575	61.57%	\$ 559,991,359	59.08%	-3.90%
Employee Benefits	173,620,652	19.86%	174,941,330	18.46%	-0.75%
Professional Services	17,529,348	2.01%	21,195,348	2.24%	-17.30%
Property Maintenance Services	38,155,517	4.37%	37,783,382	3.99%	0.98%
Contracted Services	23,417,486	2.68%	26,896,617	2.84%	-12.94%
Supplies and Materials	24,397,394	2.79%	27,134,817	2.86%	-10.09%
Travel	1,564,965	0.18%	1,603,389	0.17%	-2.40%
Furniture and Equipment	7,573,902	0.87%	9,287,042	0.98%	-18.45%
Other	8,448,710	0.97%	8,438,576	0.89%	0.12%
Charter School Allocation	41,216,604	4.72%	23,122,620	2.43%	78.25%
Strategic Adjustments	924,857	-	-	0.00%	100.00%
Total Proposed General Fund Budget	\$ 875,009,011	100.00%	\$ 947,855,427	100.00%	-7.69%
Personnel Count	11,047.85		11,534.35		-4.22%



2009-2010 Proposed Budget Overview

GENERAL FUND

Expenditures by Function

	Proposed Budget 2009-10		Current Year 2008 - 09		Change from prior year
	Budget	%	Budget	%	
City of Memphis	\$ -	0.00%	\$ 57,460,947	6.06%	-100.00%
Instruction	496,004,199	56.75%	511,291,177	53.94%	-2.99%
Instructional Support	77,089,140	8.82%	86,495,638	9.13%	-10.88%
Student Support	64,545,873	7.38%	61,647,509	6.50%	4.70%
Administration	18,175,161	2.08%	18,797,086	1.98%	-3.31%
Other Support Services	55,065,349	6.30%	50,671,828	5.35%	8.67%
Student Transportation	15,370,087	1.76%	20,839,296	2.20%	-26.24%
Plant Operations and Services	104,470,803	11.95%	113,841,527	12.01%	-8.23%
Community Services	2,146,937	0.25%	3,687,799	0.38%	-41.78%
Charter Schools Allocation	41,216,604	4.72%	23,122,620	2.44%	78.25%
Strategic Adjustments	924,857	-	-	-	100.00%
Total Proposed General Fund Budget	\$ 875,009,011	100.00%	\$ 947,855,427	93.93%	-7.69%

MCS Strategic Goals 2009-2010

Student Achievement

Accelerate the academic performance of all students

Accountability

Establish a holistic accountability system that evaluates the academic, operation & fiscal performance of the School District

Parent & Community Involvement

Build & strengthen family & community partnerships to support the academic & character development of all students

Healthy Youth Development

Create a school community that listens to student input & promotes student leadership & , healthy youth development

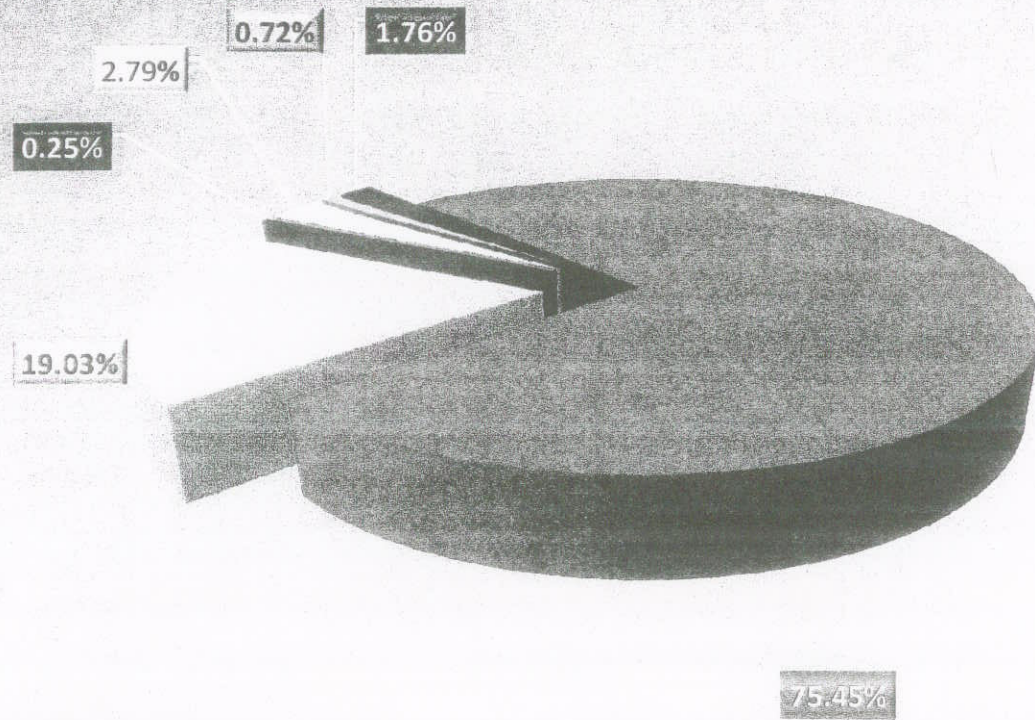
Safety & Discipline

Maintain a positive, safe, & respectful environment for all students & staff

Diversity

Create a school community that is sensitive & responsive to the needs of an increasingly diverse population

MCS Strategic Reform Agenda

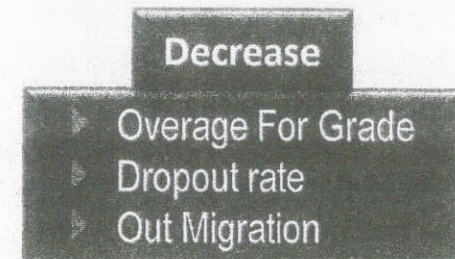
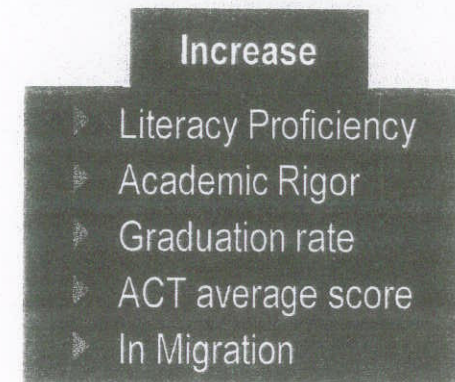
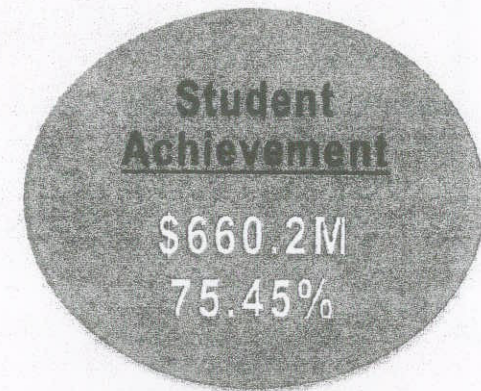


- Goal 1: Student Achievement
- Goal 2: Accountability
- Goal 3: Parent & Community Involvement
- Goal 4: Healthy Youth Development
- Goal 5: Safety & Discipline
- Goal 6: Diversity

\$ 875 M
100%

Goal 1: Student Achievement

- ✓ Aligned Instructional System
- ✓ Increase of Advanced Placement Classes
- ✓ Expansion of Optional Schools including IB
- ✓ MCS Preparatory Academies
- ✓ Literacy Achievement
 - New MCS Pre-K Classrooms; 500 new children
 - Memphis Literacy Corps
 - Secondary literacy program for students needing intensive literacy support
 - District writing improvement system
- ✓ Increase participation in Stanford Math
- ✓ Installation of Digital Science Labs in Middle/High Schools
- ✓ High School Redesign – Career themed high school transformations
- ✓ Overhaul curriculum for all core content to prepare for state standards and to align teaching and learning
- ✓ Inclusion of students with disabilities



Goal 2: Accountability

- ✓ Re-Organize District into four Regions; Northwest, Southwest, Northeast, and Southeast
- ✓ Significant business reform in Construction and Facilities Management, Purchasing and Procurement, CNC, Finance, Human Resources, Technology, and Transportation
- ✓ Install COGNOS, e-Agenda, e-Scholar, and e-Procurement
- ✓ Performance Scorecards for all Cabinet Leaders, Division Heads, Regional Superintendents, and Selected Principals
- ✓ Design and implement Master Schedule for all middle and high school courses
- ✓ Plant Maintenance and Operations

Accountability

\$166.6M
19.03%

Increase

- ▶ Cost Savings
- ▶ Cost Avoidance
- ▶ Revenue



Goal 3: Parent & Community Involvement

- ✓ Demand Parent Summit Series
- ✓ Town Hall Meetings
- ✓ Comprehensive Parent Resource Centers in Regional offices and Middle schools
- ✓ Family Specialists
- ✓ Active Community Advocacy Groups and Legislative
- ✓ Partnerships with Philanthropic, Faith-based, and Higher Education Institutions
- ✓ Enhance communication plans with all stakeholders

Parent
& Community
Involvement

\$2.1M

0.25%

Increase

- ▶ Parental Engagement
- ▶ External Advocacy
- ▶ Alternative Funding



Goal 4: Healthy Youth Development

- ✓ Health Clinics - coordinated screening and treatment services to students
- ✓ MCS Athletics Initiatives
- ✓ Investment in staff health

Healthy Youth Development

\$24.4M

2.79%

Increase

- ▶ Screenings
- ▶ Treatments
- ▶ Intramural Physical Activity



Decrease

- ▶ Negative Indicators



Goal 5: Safety

Focus on Culture Change in High-Incident Schools

School Safety Initiatives, *i.e.*, S.H.A.P.E., G.R.A.S.S.Y., Truancy Assessment Centers, Special Response Unit, Metal Detectors, Surveillance Equipment, Student ID Badge System, etc.

Reduce Number of Serious Targeted Incidents

Safety & Discipline

\$6.3M

0.72%

Increase

▶ School & Classroom Positive Climate Indicators



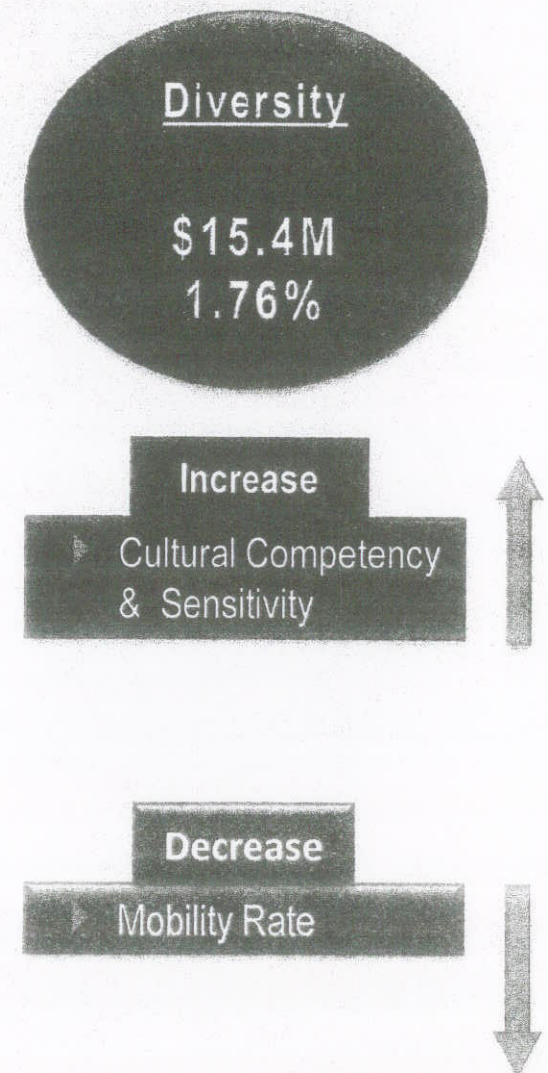
Decrease

▶ Truancy
▶ Serious Targets Incidents



Goal 6: Diversity

- ✓ Diversity Training for all employees
- ✓ ESL training and certification for Teachers
- ✓ Principal and Teacher Development
- ✓ Urban Education Center
- ✓ Teacher Effectiveness Training Epicenter
- ✓ "Legendary Service" Staff Training
- ✓ International School
- ✓ Residential School



System Transformation

EFFICIENCY
& SUSTAINABILITY

EQUITY

STABILITY

REFORM, REPAIR & UPGRADE

2010 & Beyond



Core Beliefs & Commitments

- ✓ We **believe in** and **commit to** ALL children achieving at **high global academic standards**.
- ✓ We **believe** that school culture and staff have a profound impact on student achievement and **commit to** hiring and supporting **quality teachers, principals, and staff**.
- ✓ We **believe in** and **commit to** being a high-performing organization that establishes a culture of continuous improvement, transparency, and **accountability** at all levels.
- ✓ We **believe** that strong public support is essential for ALL students to excel and **commit to** developing productive and mutually beneficial **family, district, and community partnerships**.
- ✓ We **believe** that **good health** is critical to high performance and **commit to** improving the physical, mental, and emotional well-being of **ALL** students and staff.
- ✓ We **believe** that school safety is essential for a productive teaching and learning environment and **commit to** providing **safe schools**.
- ✓ We **believe in** and **commit to** respecting and embracing cultural, social, intellectual, and economic **diversity** and empowering **ALL** students and staff to reach their full potential.